

Operating Agencies

PUBLIC WORKS

Transportation and Environmental Services.....	18-2
Transit Subsidies.....	18-30

Transportation & Environmental Services

Mission Statement: The mission of Transportation & Environmental Services is to provide excellent multimodal transportation services and facilities, and to protect and enhance the natural environment to improve the quality of life for those who live in, work in, and visit the city of Alexandria.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Personnel	17,179,578	17,914,254	18,893,205	5.5%
Non-Personnel	14,920,795	13,357,997	13,691,312	2.5%
Capital Goods Outlay	16,375	1,199,438	557,943	-53.5%
Interfund Transfers	7,262,209	17,661,608	12,775,784	-27.7%
Debt Service	0	0	117,688	NA
Total Expenditures	<u>\$39,378,957</u>	<u>\$50,133,297</u>	<u>\$46,035,932</u>	<u>-8.2%</u>
Less Revenues				
Internal Services	608,570	1,193,438	551,943	-53.8%
ARRA - Stimulus Funds	1,005,272	0	0	NA
Sanitary Sewer Fund	6,234,787	7,500,000	7,500,000	0.0%
Stormwater Management Fund	2,223,500	1,621,459	1,699,040	4.8%
Potomac Yard Metrorail Station Financing	0	510,380	910,380	78.4%
Special Revenue Funds	933,957	413,983	436,064	5.3%
Total Designated Funding Sources	<u>\$11,006,086</u>	<u>\$11,239,260</u>	<u>\$11,097,427</u>	<u>-1.3%</u>
Net General Fund Expenditures	<u>\$28,372,871</u>	<u>\$38,894,037</u>	<u>\$34,938,505</u>	<u>-10.2%</u>
Total Department FTE's	207.0	210.0	208.5	-0.7%

Highlights

- In FY 2013 General Fund expenditures will decrease by \$3,955,532 or 10.2%.
- Personnel costs will increase in FY 2013 by \$978,951, or 5.5%. This increase can be attributed largely to a merit-step increase, a benefits increase and the 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee. This is partially offset by the elimination of one equipment operator position and one traffic survey technician position and the transfer of one transportation planner (the former BRAC overhire) to the proposed project implementation office. In its new capacity, the position will be responsible for assisting in the implementation of major planned development projects such as the Waterfront Small Area Plan.
- Capital Goods Outlay will decrease by \$641,495, or 53.5%. This is due largely to non-General Fund vehicle replacement costs in the equipment replacement fund. The year-to-year decrease is due to FY 2013 having a smaller than average number of vehicles scheduled for replacement compared to FY 2012.
- Interfund transfers decrease due to a reduction of revenue in the Transportation Improvement Program (TIP). Interfund transfers represent the transfer of revenues reserved for sanitary sewers, storm water management, and the TIP to the Capital Projects Fund for cash-funded capital improvements and the General Fund for Debt Service related to bond financed capital improvements. The TIP is funded primarily by a 2.2 cent reservation on the real estate property tax. When the reservation was created in May 2011, the corresponding tax rate increase produced surplus FY 2011 tax revenues that were applied to the FY 2012 budget along with FY 2012 revenues. The FY 2013 budget includes only revenues collected in FY 2013, hence triggering a decreased TIP budget.

Transportation & Environmental Services

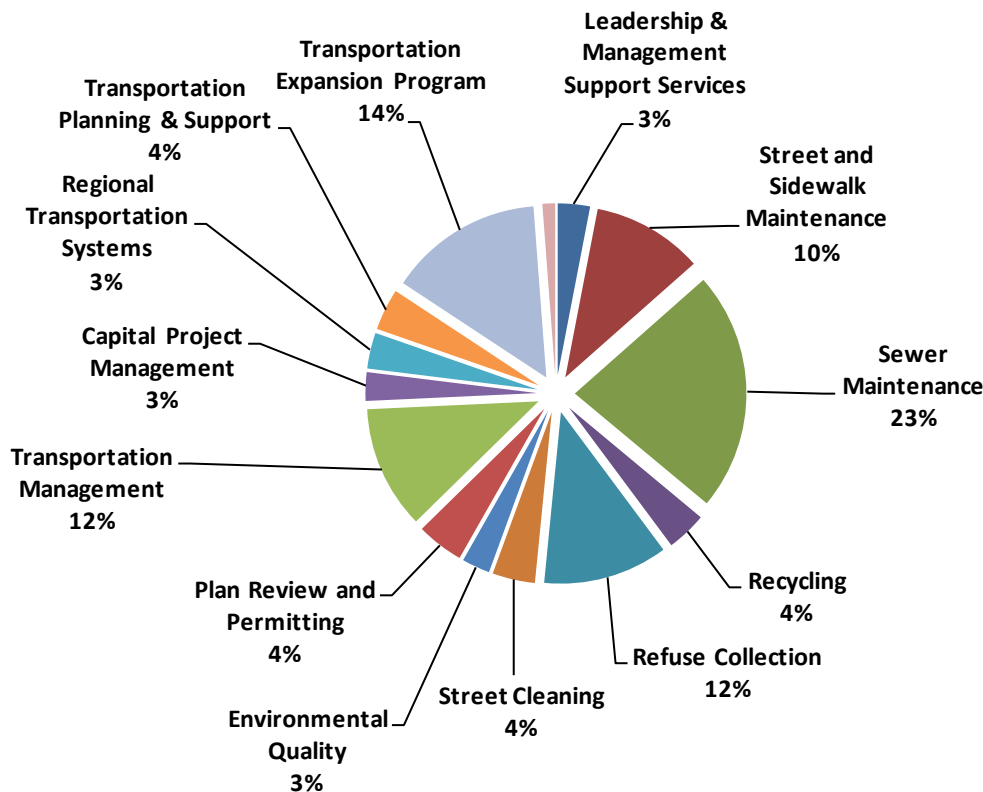
- In FY 2012, the Alternative Transportation Planning & Support program reorganized into both the Transit Services program and the Transportation Planning & Support program. This reorganization was necessary in order to better align office functions, and account for appropriate expenditures. As part of the reorganization, Regional Transportation, Paratransit Services, and the Potomac Yard Metro Station Planning activities all operate within the Transit Services program. Alternative Transportation Promotion and Bicycle & Pedestrian Coordination activities operate within the Transportation Planning & Support program. Additionally, a new Transportation Plan Review activity was also created within Transportation Planning & Support.
- The sanitary sewer line maintenance charge of \$1.25 per 1,000 gallons and the residential solid waste collection rate of \$336 per year is changing in FY 2013.
- During the FY 2013 Budget process City Council added funding to the City's Traffic Calming program. This included \$82,000 for a Traffic Calming Coordinator position (1.0 FTE), \$100,000 for operating materials, and \$350,000 added for traffic calming projects to the City's CIP.

T&ES Programs and Activities		Dept Info
Leadership & Management Support Services Leadership and General Management Streets & Sidewalk Maintenance Street Maintenance Sidewalk, Curb & Gutter Maintenance Snow Plowing & De-Icing Sewer Maintenance Sanitary Sewer Maintenance Storm Sewer Maintenance Fire Hydrant Maintenance Recycling Residential Recycling Collection Commercial Recycling Other Recycling Capital Project Management Design Management Construction Management Bridge Inspection & Maintenance Transportation Management Signals, Signs & Markings Parking Meters Traffic Management Special Events Street Lighting Impound Lot	Refuse Collection Commercial Refuse Collection Residential Refuse Collection Spring Clean-Up Street Cleaning Street Sweeping Special Events Leaf Collection King Street Cleaning Environmental Quality Air Quality Water Quality Noise Quality Contaminated Land Plan Review & Permitting Site Plan Review Development Site Inspection Permitting Flood Plain Management Regional Transportation Systems Regional Transportation Paratransit Services Potomac Yard Metro Station Financing Transportation Planning & Support Transportation Plan Review Alternative Transportation Promotion Bicycle & Ped Coordination Transportation Improvement Program Transportation Improvement Program	Department Contact Info 703.746.4025 www.alexandriava.gov/tes Department Head Rich Baier, Director 703.746.4025 rich.baier@alexandriava.gov Department Staff Emily Baker, City Engineer Abi Lerner, Deputy Director for Transportation Yon Lambert, Deputy Director for Operations Bill Skrabak, Deputy Director, Office of Environmental Quality Antonio Baxter, Administrative Services Division Chief

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of department-wide performance outcomes and goals achieved	69%	60%	70%
% of streets and sidewalks in good to excellent condition	N/A	90%	90%
% of sanitary sewers operational	100%	100%	100%
% of storm sewer repairs completed within 3 working days	85%	85%	90%
% of citizens who use alternative transportation as indicated through a bi-annual survey	N/A	N/A	35%
% of the waste stream diverted by recycling	42%	32%	42%
% of customers who rate refuse collection as good to excellent	N/A	98%	98%

FY 2013 Approved Expenditures by Program



Transportation & Environmental Services

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Leadership & Management Support Services	\$1,494,650	\$1,147,211	\$1,395,651	21.7%
Street and Sidewalk Maintenance	\$4,659,321	\$4,852,582	\$4,810,025	-0.9%
Sewer Maintenance	\$10,341,357	\$10,291,914	\$10,389,117	0.9%
Recycling	\$1,621,015	\$1,712,078	\$1,735,622	1.4%
Refuse Collection	\$5,215,692	\$5,417,019	\$5,407,772	-0.2%
Street Cleaning	\$2,022,723	\$1,886,583	\$1,849,775	-2.0%
Environmental Quality	\$1,211,069	\$1,230,750	\$1,219,180	-0.9%
Plan Review and Permitting	\$2,071,760	\$2,078,911	\$2,040,281	-1.9%
Transportation Management	\$5,158,944	\$5,366,305	\$5,341,492	-0.5%
Capital Project Management	\$1,398,876	\$1,567,606	\$1,239,252	-20.9%
Regional Transportation Systems	\$801,394	\$1,108,186	\$1,558,916	40.7%
Transportation Planning & Support	\$2,773,586	\$1,366,705	\$1,808,260	32.3%
Transportation Expansion Program	\$0	\$10,914,009	\$6,688,646	-38.7%
Vehicle Replacement	\$608,570	\$1,193,438	\$551,943	-53.8%
Total Expenditures	\$39,378,957	\$50,133,297	\$46,035,932	-8.2%

Any significant changes in program expenditures are explained in the following program and activity detail pages.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Leadership & Management Support Services	7.8	8.3	11.3	35.7%
Street and Sidewalk Maintenance	20.6	20.5	15.8	-23.2%
Sewer Maintenance	25.3	28.9	39.6	37.0%
Recycling	5.1	5.0	4.8	-4.4%
Refuse Collection	35.7	35.5	34.4	-3.2%
Street Cleaning	20.3	20.9	20.4	-2.1%
Environmental Quality	8.9	8.9	8.4	-5.6%
Plan Review and Permitting	21.1	21.1	18.3	-13.3%
Transportation Management	27.7	27.6	28.6	3.7%
Capital Project Management	18.6	15.3	11.2	-26.6%
Regional Transportation Systems	5.2	6.8	5.8	-14.1%
Transportation Planning & Support	10.0	10.4	9.0	-13.5%
Transportation Expansion Program	n/a	1.0	1.0	0.0%
Total FTE's¹	206.2	210.0	208.5	-0.7%

¹ In November 2011 the Department received a grant that was appropriated by City Council in April 2012 for Ridesharing Enhancements. The funds will be used in part to fund a 50% FTE to assist with fiscal and program compliance. The new position is reflected in the FY 2013 Approved Budget. It will be eliminated when the grant funds are exhausted. Any other significant changes in program staffing are explained in the following program and activity detail pages. Other changes are due to minor reallocations of staff time to reflect workload.

Transportation & Environmental Services

Leadership & Management Support Services Program

The goal of the Leadership and Management Support Services is to provide leadership and policy guidelines for the Department of Transportation and Environmental Services, and to provide departmental support in information technology, public information, and fiscal management.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% Total All Funds Budget	3.8%	3.8%	3.0%
Total Expenditures	\$1,494,650	\$1,147,211	\$1,395,651
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,494,650	\$1,147,211	\$1,395,651
Program Outcomes			
% of department-wide performance outcomes and goals achieved	69%	60%	70%
T&ES operating expenditures per capita	\$281	\$321	\$295

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to develop and administer departmental policy, manage and coordinate personnel, maintain APWA accreditation, manage the departmental budget and grants, and oversee purchasing.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,494,650	\$1,147,211	\$1,395,651
FTE's	7.8	8.3	11.3
# of department FTEs managed	207	210	209
\$ amount of departmental expenditures	\$39,378,957	\$50,133,297	\$46,035,932
Leadership & Management Support Services expenditures as % of department total	3.8%	2.3%	3.0%
% of departmental effectiveness targets met	69%	70%	70%

Program expenses will increase \$238,712, or 20.8% in FY 2013. This expenditure increase is largely due to personnel costs associated with a reallocation of 3.5 FTEs. Positions moved to Leadership & General Management include Contract Specialist II (1.0 FTE), HR Technician I (1.0 FTE), and Account Clerk III (0.5 FTE.)

Transportation & Environmental Services

Streets & Sidewalks Program

The goal of Street and Sidewalk Maintenance is to maintain existing roads and sidewalks for the safe and efficient movement of vehicles and pedestrians.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% Total All Funds Budget	11.8%	9.7%	10.5%
Total Expenditures	\$4,659,321	\$4,852,582	\$4,810,025
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$4,659,321	\$4,852,582	\$4,810,025
Program Outcomes			
% of streets and sidewalks in good to excellent condition	N/A	90%	90%
Average pavement condition rating	70%	70%	60%

Activity Data

STREET MAINTENANCE – The goal of Street Maintenance is to repair potholes within 24 hours of notification, maintain the riding surface of streets and alleys in a safe condition by resurfacing them on an as-needed basis, and restore to City standards the public right-of-way disturbed by utility companies and private contractors within 30 days of permanent underground installation.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$3,525,799	\$4,491,004	\$4,451,648
FTE's	19.0	20.5	15.7
# of lane miles resurfaced	25	23	20
Cost per lane mile resurfaced	\$141,032	\$195,261	\$222,582
% of residents rating the condition of local roads as good	N/A	90%	N/A
Average pavement condition rating	70%	70%	60%

Streets & Sidewalks Program, continued

The goal of Street and Sidewalk Maintenance is to maintain existing roads and sidewalks for the safe and efficient movement of vehicles and pedestrians.

Activity Data

SIDEWALK, CURB, & GUTTER MAINTENANCE – The goal of Sidewalk, Curb and Gutter Maintenance is to maintain sidewalks, provide pedestrian safety, and maintain good drainage of streets through the continued maintenance and repair of curbs and gutters.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures ¹	\$358,118	\$361,578	\$358,377
FTE's	0.1	0.1	0.1
# of sidewalks replaced (square yards)	2,289	5,635	5,600
Cost per square yard of sidewalk replaced	\$156.45	\$64.17	\$64.00
# of curb and gutter replaced (linear feet)	1,295	2,700	2,700
Cost per linear foot of curb and gutter replaced	\$276.54	\$133.92	\$132.73
% of residents who rate the conditions of sidewalk, curb and gutter as good ²	N/A	75%	75%

¹ Sidewalk, curb and gutter maintenance capacity has been reduced in recent years. In the last three fiscal years, expenditures in this activity have been reduced by \$586,049, or 61.8%.

² The percent of residents who rate the conditions of sidewalk, curb and gutter as good is measured through the City-wide community telephone survey. The survey was not conducted in FY 2011.

SNOW PLOWING & DE-ICING – The goal of Snow Removal is to clear the City streets from snow and ice in a timely manner consistent with City standards.			
Expenditures	\$775,404	0	0
FTE's	1.5	0.0	0.0
# of lane miles plowed	6,500	N/A	N/A
# of snow events responded to	20	N/A	N/A
# of inches of snow fall annually	12	N/A	N/A
Cost per lane mile plowed	\$21,539	N/A	N/A
% of residents rating City snow removal operations as good	80%	N/A	N/A

Beginning in FY 2012, the City snow operations budget will be maintained centrally in the Non-Departmental section of the Operating Budget. This will better enable the tracking of the true costs of storm cleanup activities across all City Departments, including snow and ice removal. As these costs are verified, staff will request that funds be transferred from Non-D to the appropriate Department, thus giving City Council an accurate picture of the cost of these operations at the time of the transfer resolution.

Transportation & Environmental Services

Sewer Maintenance Program

The goal of Sewer Maintenance is to provide inspection, cleaning and repair to the City's sanitary and storm water collection and conveyance systems to minimize property damage, health hazards and pollution of surrounding water areas.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% Total All Funds Budget	26.3%	20.5%	22.5%
Total Expenditures	\$10,341,357	\$10,291,914	\$10,389,117
Less Revenues	\$8,458,287	\$9,121,459	\$9,199,040
Net General Fund Expenditures	\$1,883,070	\$1,170,455	\$1,190,077
Program Outcomes			
% of sanitary sewers operational	100%	100%	100%

Activity Data

SANITARY SEWER MAINTENANCE – The goal of Sanitary Sewer Maintenance is to provide continuous inspection and cleaning of public sewers, inspect complaints within 2 hours of notification, and to eliminate structural and health hazards.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$6,234,787	\$7,500,000	\$7,500,000
FTE's	16.7	19.2	26.5
# of linear feet of sanitary sewers cleaned and inspected	975,750	675,000	990,000
Cost per linear foot of sewer cleaned and inspected	\$6.39	\$11.11	\$7.58
% of linear feet of sewers cleaned and inspected on schedule	98%	98%	98%

In FY 2013, Sanitary Sewer Maintenance personnel will increase by 7.3 FTEs. This increase is due in large part to a reallocation of T&ES staff from the General Fund. The reallocation is necessary in order to more accurately reflect the costs associated with this activity.

STORMWATER SEWER MAINTENANCE – The goal of Stormwater Sewer Maintenance is to provide continuous inspection and cleaning of public sewers, inspect complaints within 2 hours of notification, and find and eliminate structural and health hazards.			
Expenditures	\$3,866,170	\$2,570,614	\$2,671,343
FTE's	8.4	9.5	13.0
# of repair work orders completed for storm sewers	120	200	225
Cost per repair completed	\$32,218	\$12,853	\$11,873
% of storm water repairs completed within three working days	85%	85%	90%

In FY 2013, Sanitary Sewer Maintenance expenses will increase \$100,729, or 3.8% . This increase is due in large part to additional operating costs, and a reallocation of personnel from the General Fund. The reallocation is necessary in order to more accurately reflect the expenses associated with this activity.

Sewer Maintenance Program, continued

The goal of Sewer Maintenance is to provide inspection, cleaning and repair to the City's sanitary and storm water collection and conveyance systems to minimize property damage, health hazards and pollution of surrounding water areas.

Activity Data

FIRE HYDRANT MAINTENANCE – The goal of Fire Hydrant Maintenance is to repair existing and install new City fire hydrants in order to keep fire hydrants in working order.			
	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$240,400	\$221,300	\$217,774
FTE's	0.2	0.2	0.2
# of fire hydrants repaired overhauled	700	700	675
Cost per fire hydrant repaired overhauled	\$343	\$316	\$323
% of fire hydrants overhauled on schedule	100%	100%	100%

Transportation & Environmental Services

Recycling Program

The goal of Recycling is to provide residential, commercial, multi-family and other collection services to divert at minimum 25% of the waste stream.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% Total All Funds Budget	4.1%	3.4%	3.8%
Total Expenditures	\$1,621,015	\$1,712,078	\$1,735,622
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,621,015	\$1,712,078	\$1,735,622
Program Outcomes			
% of the waste stream diverted	42.0%	32.0%	42.0%

Activity Data

RESIDENTIAL RECYCLING COLLECTION – The goal of Residential Recycling Collection is to provide residential curbside recycling collection on a weekly basis in order to divert materials from the waste stream.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,170,918	\$1,221,957	\$1,240,837
FTE's	3.7	3.7	3.6
Tons of residential recycling collected	6,360	7,500	6,760
Cost per residential ton recycled	\$184	\$163	\$184
% of waste stream diverted	41%	24%	45%
% of recycling complaints resolved within one business day	99%	100%	100%

COMMERCIAL & MULTI-FAMILY COLLECTION – The goal of the Commercial and Multi-family Collection program is to establish implementation plans for recycling in commercial and multi-family establishments in order to divert materials from the waste stream.			
Expenditures	\$129,441	\$143,671	\$147,025
FTE's	1.3	1.3	1.1
Tons of commercial and multi-family recycling reported	60,596	42,000	61,202
Cost per commercial and multi-family recycling plan monitored	\$2.14	\$3.42	\$2.40
% of waste stream diverted	37%	28%	38%

Recycling Program, continued

The goal of Recycling is to provide residential, commercial, multi-family and other collection services to divert at minimum 25% of the waste stream.

Activity Data

OTHER COLLECTIONS – The goal of Other Collections is to provide weekly collection and environmentally safe disposal of common household products that could harm our workers or the environment, to provide drop office centers for computers and electronic items, and to provide collection of white goods on a weekly basis.	FY 2011	FY 2012	FY 2013
	Approved	Approved	Approved
Expenditures	\$320,656	\$346,450	\$347,760
FTE's	0.2	0.1	0.1
Tons of other items collected	1,019	1,800	1,300
Cost per ton of other items collected	\$314.68	\$192.47	\$267.51
% of services requests completed on schedule	99%	100%	100%

Transportation & Environmental Services

Refuse Collection Program

The goal of Refuse Collection is to provide business, church, school, and residential collections and spring clean up in order to maintain a clean environment.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% Total All Funds Budget	13.2%	10.8%	11.8%
Total Expenditures	\$5,215,692	\$5,417,019	\$5,407,772
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$5,215,692	\$5,417,019	\$5,407,772
Program Outcomes			
% of customers who rate refuse collection as good to excellent	N/A	98.0%	98.0%

Activity Data

COMMERCIAL COLLECTION – The goal of Commercial Collection is to provide weekly refuse collection for businesses, churches and schools in order to maintain a clean environment.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$695,327	\$730,594	\$736,862
FTE's	6.4	6.3	6.0
Tons of commercial trash collected	5,188	3,000	5,500
Cost per ton of commercial trash collected	\$134	\$244	\$134
% of routes completed on schedule	98%	98%	98%

RESIDENTIAL CURBSIDE COLLECTION – The goal of Residential Curbside Collection is to provide weekly refuse collection for residents in order to maintain a clean environment.			
Expenditures	\$4,439,829	\$4,506,542	\$4,595,432
FTE's	28.5	28.5	27.6
Tons of residential curbside trash collected	18,912	19,600	22,000
Cost per ton of residential curbside trash collected	\$235	\$230	\$209
Refuse/recycling fee (100% cost recovery rate)	\$336	\$336	\$336
% of routes completed on schedule	98%	98%	98%

SPRING CLEAN-UP - The goal of Spring Clean-Up is to provide Saturday refuse collection in the spring in order to maintain a clean environment.			
Expenditures	\$80,536	\$179,883	\$75,478
FTE's	0.8	0.7	0.7
Tons of trash collected	248	400	650
Cost per ton of trash collected	\$325	\$450	\$116
% of neighborhoods completed on schedule	100%	100%	100%

Transportation & Environmental Services

Street Cleaning Program

The goal of Street Cleaning is to provide litter and leaf collection, street cleaning and special event support in order to divert litter from the waste stream, provide clean and sanitary streets, and reduce the amount of debris collected in storm drains.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% Total All Funds Budget	5.1%	3.8%	4.0%
Total Expenditures	\$2,022,723	\$1,886,583	\$1,849,775
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,022,723	\$1,886,583	\$1,849,775
Program Outcomes			
% of complaints resolved within 24 hours	98%	98%	98%

Activity Data

STREET SWEEPING – The goal of Street Sweeping is to sweep and flush City streets in order to ensure that streets are clean and sanitary.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,427,928	\$1,266,775	\$1,231,517
FTE's	13.1	14.2	13.8
# of lane miles swept and flushed	41,840	49,000	51,000
Cost per lane mile swept and flushed	\$34.13	\$25.85	\$24.15
% of complaints resolved within one business day	98%	98%	98%

SPECIAL EVENTS – The goal of Special Events is to provide a clean environment for event participants.			
Expenditures	\$0	\$37,501	\$21,412
FTE's	0.3	0.1	0.1
Tons of material collected	21	22	22
Cost per ton of material collected	\$21	\$1,705	\$21,434
% of customers satisfied with special event clean up	90%	85%	90%

LEAF COLLECTION – The goal of Leaf Collection is to provide vacuum and bag leaf collection for residential customers during the late fall in order to ensure that streets and catch basins are clean.			
Expenditures	\$499,093	\$434,490	\$448,106
FTE's	4.6	4.2	4.3
Cubic yards of leaves collected	31,050	33,500	34,700
Cost per cubic yard of leaves collected	\$16.07	\$12.97	\$12.91
% of streets cleaned on schedule	96%	96%	96%

Street Cleaning Program, continued

The goal of Street Cleaning is to provide litter and leaf collection, street cleaning and special event support in order to divert litter from the waste stream, provide clean and sanitary streets, and reduce the amount of debris collected in storm drains.

Activity Data

KING STREET CLEANING – The goal of King Street Cleaning is to provide a desirable environment that will attract visitors to the City's historic district of shops and restaurants.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$95,702	\$147,817	\$148,740
FTE's	2.4	2.3	2.2
# of blocks cleaned per day	18	18	19
Cost per block cleaned per day	\$20	\$32	\$30
% of litter problems resolved in the same business day	98%	98%	98%

Transportation & Environmental Services

Environmental Quality Program

The goal of Environmental Quality is to provide air, water, noise and land quality services in order to protect and enhance the public's health and welfare and the City's environment.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% Total All Funds Budget	3.1%	2.5%	2.4%
Total Expenditures	\$1,211,069	\$1,230,750	\$1,219,180
Less Revenues	\$167,451	\$50,903	\$50,367
Net General Fund Expenditures	\$1,043,618	\$1,179,847	\$1,168,813
Program Outcomes			
% of complaints closed in 30 days	95%	95%	95%

Activity Data

AIR QUALITY – The goal of Air Quality is to investigate complaints, monitor air quality and inspect regulated facilities in order to administer and enforce the City Air Pollution Control Code (Title 11, Chapter 1) to enhance air quality.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$564,888	\$456,445	\$476,836
FTE's	2.7	3.2	2.9
# of inspections conducted	24	28	28
# of complaints responded to	13	20	20
Cost per capita of air quality activity	\$4.04	\$2.92	\$3.05
% complaints closed within 30 days	100%	80%	80%

WATER QUALITY – The goal of Water Quality is to conduct reviews and inspections of City site plans and ensure regulatory requirements are met for City permits in order to protect and manage the watershed.			
Expenditures	\$392,660	\$459,572	\$461,457
FTE's	3.5	3.5	3.2
# of site plans reviewed	321	300	315
# of complaints resolved	22	20	20
Cost per capita of water quality activity	\$2.81	\$2.94	\$2.95
% complaints closed within 30 days	100%	100%	100%

NOISE QUALITY – The goal of Noise Quality is to investigate noise complaints in order to ensure compliance with the noise regulations to enforce the City Noise Control Code (Title 11, Chapter 5).			
Expenditures	\$122,302	\$137,144	\$88,732
FTE's	1.1	1.1	0.7
# of complaints responded to	56	45	45
Cost per capita of noise quality activity	\$0.87	\$0.88	\$0.57
% of noise complaints resolved satisfactorily within 30 days	92%	100%	90%

* Decrease in expenses & FTEs reflect the lower number of noise complaints and noise permits issued.

Environmental Quality Program, continued

The goal of Environmental Quality is to provide air, water, noise and land quality services in order to protect and enhance the public's health and welfare and the City's environment.

Activity Data

CONTAMINATED LAND – The goal of Contaminated Land is to administer the contaminated land ordinance, manage City contaminated sites, and insure that the development of contaminated sites is done in a safe and responsible manner.	FY 2011	FY 2012	FY 2013
	Actual	Approved	Approved
Expenditures	\$131,219	\$177,589	\$192,155
FTE's	1.6	1.1	1.6
# of contaminated sites reviewed	22	15	15
Cost per capita of contaminated land activity	\$0.94	\$1.14	\$1.23
% of site plans reviewed on schedule	90%	90%	90%

*Increase in expenses & FTEs reflect the increase in duties charged to Virginia Paving SUP, & Gen-On Potomac River Generating Station

Transportation & Environmental Services

Plan Review & Permitting Program

The goal of Plan Review and Permitting is to provide site plan, development site, inspection and other services to the citizens, contractors and developers in a timely manner to insure compliance with T&ES standards.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% Total All Funds Budget	5.3%	4.1%	4.1%
Total Expenditures	\$2,071,760	\$2,078,911	\$2,040,281
Less Revenues	\$186	\$0	\$22,617
Net General Fund Expenditures	\$2,071,574	\$2,078,911	\$2,017,664
Program Outcomes			
% of plans reviewed on schedule	95%	95%	95%

Activity Data

SITE PLAN REVIEW - The goal of Site Plan Review is to review private development plans for conformance with T&ES design requirements.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$689,275	\$681,395	\$668,243
FTE's	6.7	6.5	5.3
# of plan submittals reviewed	502	450	450
Cost per plan submittal reviewed	\$1,373	\$1,514	\$1,485
% of submittals reviewed by two-week deadline	95%	95%	95%

In FY 2013, a portion of one Civil Engineer I is funded from permit center fee revenue.

DEVELOPMENT SITE INSPECTION – The goal of Development Site Inspection is to conduct inspections to insure construction of public infrastructure for conformance with T&ES requirements.			
Expenditures	\$869,580	\$890,890	\$823,204
FTE's	8.8	8.8	7.3
# of erosion and sediment control inspections conducted	976	1,200	1,000
Cost per site monitored	\$891	\$742	\$823
% of erosion and sediment control inspections conducted on schedule	100%	100%	100%

PERMITTING – The goal of Permitting is to issue permits for construction activities within the public right-of-way and review building permits for impact on the public right-of-way for conformance with T&ES requirements.			
Expenditures	\$475,696	\$456,735	\$503,492
FTE's	5.3	5.5	5.4
# of T&ES permits issued	2,717	2,800	2,750
# of Code Enforcement permits reviewed	3,689	3,800	3,700
# of Reserved Parking request issued	2,550	N/A	2,550
Cost per T&ES permit issued	\$100.00	\$100.00	\$100.00
% of Code Enforcement permits reviewed within three days	100%	100%	100%

Plan Review & Permitting Program, continued

The goal of Plan Review and Permitting is to provide site plan, development site, inspection and other services to the citizens, contractors and developers in a timely manner to insure compliance with T&ES standards.

Activity Data

FLOOD PLAIN MANAGEMENT – The goal of Flood Plain Management is to comply with the National Flood Insurance program and maintain the City's participation in the community rating system in order to provide City property owners with access to discounted flood insurance.	FY 2011	FY 2012	FY 2013
	Actual	Approved	Approved
Expenditures	\$37,209	\$49,891	\$45,342
FTE's	0.4	0.4	0.3
# of acres of floodplain managed	614	614	645
Cost per acre of floodplain managed	\$60.60	\$81.26	\$70.30
\$ saved in flood insurance programs	162,919	150,000	162,919

Transportation & Environmental Services

Transportation Management

The goal of Traffic Operations is to provide the infrastructure needed on the City's right-of-way in order to ensure an efficient flow of traffic for residents and travelers in Alexandria in order to enhance safety for all users and to reduce air pollution.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% Total All Funds Budget	13.1%	10.7%	10.7%
Total Expenditures	\$5,158,944	\$5,366,305	\$5,341,492
Less Revenues	\$141,580	\$0	\$0
Net General Fund Expenditures	\$5,017,364	\$5,366,305	\$5,341,492
Program Outcomes			
% of plans reviewed on schedule	95%	95%	95%

SIGNALS, SIGNS, & MARKINGS – The goal of Signals, Signs and Markings is to promote efficient flow of traffic to ensure pedestrian and vehicular safety and guide motored and non-motored traveling public through the City safely.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$2,327,904	\$2,170,965	\$2,256,206
FTE's	18.9	18.9	18.6
# of signals maintained	289	289	289
Cost per signal maintained	\$8,055	\$7,512	\$7,807
% of signal outages responded to within one hour	95%	95%	95%

METERS – The goal of Metering is to provide parking management to assure that there is adequate turnover of parking spaces to give motorists the opportunity of finding a place to park.			
Expenditures	\$697,042	\$730,734	\$738,557
FTE's	4.6	4.6	3.9
# of special events	7	20	20
Cost per event	\$862	\$3,038	\$2,951
% of temporary traffic flow structures removed within two hours of special event	100%	100%	100%

TRAFFIC MANAGEMENT - The goal of Traffic Management is to ensure quality development that is consistent with the City's Strategic Plan goal and that complies with federal, state and local regulations for traffic management.			
Expenditures	\$273,417	\$380,058	\$285,622
FTE's	0.0	0.0	2.1
# of development submittals reviewed	7	20	20
Cost per submittal reviewed	\$862	\$3,038	\$2,951
% of site plan submittal reviews completed on schedule	100%	100%	100%

Transportation Management, continued

The goal of Traffic Operations is to provide the infrastructure needed on the City's right-of-way in order to ensure an efficient flow of traffic for residents and travelers in Alexandria in order to enhance safety for all users and to reduce air pollution.

Activity Data

SPECIAL EVENTS – The goal of Special Events is to assure traffic flow during times that City streets will be more crowded than usual, which will support economic development in the community.			
Expenditures	\$16,168	\$59,026	\$49,805
FTE's	0.3	0.1	0.1
# of special events	7	20	20
Cost per event	\$862	\$3,038	\$2,951
% of temporary traffic flow structures removed within two hours of special event	100%	100%	100%

STREET LIGHTING – The goal of Street Lighting is to pay for electricity and report outages to Dominion Virginia Power for repair.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,466,040	\$1,484,878	\$1,460,366
FTE's	0.5	0.5	0.5
# of street light outages reported to Dominion Virginia Power by the City	685	700	700
Utility cost per street light	\$140	\$167	\$156
% of online complaints passed on to Virginia Dominion Power	100%	100%	100%

Transportation & Environmental Services

Capital Project Management Program

The goal of Capital Project Management is to provide design and construction management services for City infrastructure projects to safely meet the needs of the City while minimizing the impacts on the City.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% Total All Funds Budget	3.6%	3.1%	2.5%
Total Expenditures	\$1,398,876	\$1,567,606	\$1,239,252
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,398,876	\$1,567,606	\$1,239,252
Program Outcomes			
% of projects constructed on time and within budget	100%	90%	90%

Activity Data

DESIGN MANAGEMENT – The goal of Design Management is to provide a design solution to an infrastructure problem to maintain the integrity of the City's public infrastructure.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,233,945	\$1,373,701	\$1,080,719
FTE's	17.2	13.9	10.2
# of design projects in process	47	60	58
Average cost per design	\$26,254	\$22,895	\$18,633
% of design task orders completed on time	90%	95%	90%
% of design task orders completed within budget	100%	100%	100%

*In FY 2013 Design Management expenses were reduced by \$292,982, or 27.1% . This reduction is largely due to the reallocation of an Engineer Aide II position to the Sanitary Sewers Maintenance fund.

CONSTRUCTION MANAGEMENT – The goal of Construction Management is to implement the design solutions for infrastructure problems to maintain the integrity of the City's public infrastructure.			
Expenditures	\$144,960	\$158,507	\$121,170
FTE's	1.2	1.2	0.8
# of construction projects managed	12.0	9.0	11.0
\$ value of construction projects managed	\$14,410,292	\$12,000,000	\$13,000,000
Construction management costs as a % of value of projects under construction	15%	15%	15%
% of construction projects completed within budget	100%	100%	100%

BRIDGE INSPECTION & MAINTENANCE – The goal of Bridge Inspection and Maintenance is to inspect and maintain bridges in order to ensure the safety of bridge infrastructure.			
Expenditures	\$19,971	\$35,398	\$37,363
FTE's	0.3	0.3	0.3
# of bridges inspected	13	14	13
Cost per bridge inspected	\$1,536	\$2,528	\$2,874
% of bridges in satisfactory condition	100%	100%	100%

Transportation & Environmental Services

Regional Transportation Systems

The goal of Regional Transportation Systems is to provide bus and rail services which benefit residents, workers and visitors to Alexandria through a combination of regional subsidies and direct operations, and to plan and construct transit facilities which will improve these operations.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% Total All Funds Budget	2.0%	2.2%	3.1%
Total Expenditures	\$801,394	\$1,108,186	\$1,558,916
Less Revenues	\$385,571	\$510,380	\$910,380
Net General Fund Expenditures	\$415,823	\$597,806	\$648,536
Program Outcomes			
Citizen satisfaction with the ease of traveling through the City	N/A	70%	70%

Activity Data

REGIONAL TRANSPORTATION PLANNING – The goal of Regional Transportation Planning is to benefit taxpayers of the City by taking advantage of available public and private sector funding for transportation initiatives and to assure that the City's tax dollars are spent on projects that provide benefit to residents.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$694,387	\$483,624	\$515,875
FTE's	4.1	4.7	3.6
# of grants secured by Transit Services	6	3	4
\$ of grant revenues secured by Transit Services	\$3,000,000	\$1,720,000	\$3,100,000
% of Transit Services expenditures funded by grants	76%	75%	75%

PARATRANSIT SERVICES ADMINISTRATION – The goal of Paratransit Services Administration is to provide Paratransit service for people from Alexandria with disabilities who are traveling to locations in the DOT service area in order to provide them with necessary travel options and to comply with the rules of the Americans with Disabilities Act.			
Expenditures	\$107,007	\$114,182	\$132,661
FTE's	1.1	1.1	1.2
# of trips	54,193	59,849	54,000
Average cost per trip	\$22.57	\$22.56	\$22.56
Complaints received as a percentage of total trips	0.04%	0.08%	0.04%

This activity includes only the department staff and non-personnel costs associated with managing the DOT paratransit program. The City subsidy for DOT is funded in the Transit Subsidies budget.

Regional Transportation Systems continued

The goal of Regional Transportation Systems is to provide bus and rail services which benefit residents, workers and visitors to Alexandria through a combination of regional subsidies and direct operations, and to plan and construct transit facilities which will improve these operations.

POTOMAC YARD METRORAIL STATION FINANCING – The goal of Potomac Yard Metrorail Station Financing is to establish a diverse revenue stream, including developer contributions, developer contributions, and net new General Fund revenues from an increased tax base, in order to fund the construction of a new Metrorail station at Potomac Yard without impacting the City's base General Fund budget.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$0	\$510,380	\$910,380
FTE's	0.0	1.0	1.0

Transportation & Environmental Services

Transportation Planning & Support

The goal of Transportation Planning & Support is to develop and administer plans and programs that encourage residents and employees to use alternative transportation by implementing complete streets and multi-modal facilities that reduce traffic congestion and improve air quality.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% Total All Funds Budget	7.0%	2.7%	3.6%
Total Expenditures	\$2,773,586	\$1,366,705	\$1,808,260
Less Revenues	\$1,244,441	\$363,080	\$363,080
Net General Fund Expenditures	\$1,529,145	\$1,003,625	\$1,445,180
Program Outcomes			
Citizen satisfaction with the ease of traveling through the City	N/A	70%	70%

Activity Data

TRANSPORTATION PLAN REVIEW - The goal of Transportation Plan Review is to ensure quality development and redevelopment that is consistent with the City's strategic plan and that complies with federal, state, and local regulations for transportation management. This activity also includes transportation planning and parking planning.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$199,569	\$94,748	\$500,564
FTE's	2.9	3.1	2.7
# of plan submittals reviewed	TBD	TBD	100
Cost per plan submittal reviewed	TBD	TBD	\$9,619
% of submittals reviewed by two-week deadline	TBD	TBD	95%

Reorganized in FY 2013 to reflect activity associated with Transportation Planning Division

Transportation Planning & Support, continued

The goal of Transportation Planning & Support is to develop and administer plans and programs that encourage residents and employees to use alternative transportation by implementing complete streets and multi-modal facilities that reduce traffic congestion and improve air quality.

ALTERNATIVE TRANSPORTATION PROMOTION & PLAN REVIEW – The goal of Alternative Transportation Promotion and Plan Review is to administer City employee, City resident, and private employer incentive programs and ensure that all major development projects include Transportation Management Plans (TMP) for alternative transportation in order to decrease congestion and improve air quality.			
	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,537,277	\$973,737	\$1,016,139
FTE's	4.9	5.0	4.4
Amount obligated by TMPs from July 2010-July 2011	\$2,026,256	\$2,107,306	\$2,191,598
# of City employees receiving transit benefit	300	225	375
Cost per transit benefit provided	N/A	\$68.00	\$68.00
% of non-single occupied vehicle mode share for Transportation Management Plan (Residential)	56%	57%	58%
% of non-single occupied vehicle mode share for Transportation Management Plan (Commercial)	30%	32%	34%
% of City workforce that participates in transit benefit program	8.30%	9.3%	9.0%
BICYCLE & PEDESTRIAN COORDINATION – The goal of Bicycle and Pedestrian Coordination is to encourage the use of non-motorized transportation modes through new development and improvement of existing facilities for bicycles and pedestrians, which will decrease congestion and improve air quality.			
Expenditures	\$1,036,740	\$298,220	\$291,557
FTE's	2.3	2.3	1.9
Number of pedestrian and bicycle spot improvements	30	70	35
Number of projects completed from Master Bicycle and Pedestrian Plan	25	28	29
Cost per linear foot added to the bikeway network	\$0.75	\$0.75	\$0.75
% of bike commuters	2.70%	2.97%	3.12%

Transportation & Environmental Services

Transportation Expansion Program

The goal of the Transportation Expansion Program is to establish an ongoing and predictable source of revenue in order to improve the City's transportation and transit systems through the use of local funds and leveraged outside funding sources.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% Total All Funds Budget	0.0%	21.8%	14.6%
Total Expenditures	\$0	\$10,914,009	\$6,688,646
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$0	\$10,914,009	\$6,688,646
Program Outcomes			
¹ Planned total 10-year investment in transportation improvements funded through the real estate tax reservation	N/A	\$144,835,013	\$143,847,889

¹ FY 2013 10-year investment reduced by \$987,124 based on revised growth rate assumptions to the real estate tax base over the 10-year plan.

Activity Data

TRANSPORTATION IMPROVEMENT PROGRAM – The goal of the Transportation Improvement Program is to establish an ongoing and predictable source of revenue in order to improve the City's transportation and transit systems through the use of local funds and leveraged outside funding sources.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$0	\$10,914,009	\$6,688,646
FTE's	0.0	1.0	1.0
¹ Planned 10-year operating service investment (excluding debt service)	N/A	\$ 33,635,719	\$ 61,506,024
² Planned 10-year capital investment on general obligation bonds	N/A	\$ 15,142,564	\$ 16,778,063
³ Planned 10-year capital investment (including cash capital and general obligation bonds)	N/A	\$ 96,056,730	\$ 65,563,802

¹ Significant increase in operating service investment due to more thorough analysis of projected operating costs over the 10-year plan. Operating costs associated with DASH & Trolley/Circulator Expansion, Potomac Yard, BRT (Bus Rapid Transit), Beauregard Corridor BRT, and Transit Implementation staff are included in the FY 2013-2022 Transportation Improvement Projection.

²Debt service increases due to adding FY2022 payments into the 10-year plan.

³Decrease in Capital investment due to increase in Operating services investment.

Transportation & Environmental Services

Summary of Budget Changes, continued

Adjustments to Maintain Current Service Levels

Activity	Current Services Adjustment	FY 2013 Approved
Street Maintenance	<i>Street Maintenance Contract Adjustment</i>	\$94,341
The cost to purchase crushed stone, asphalt, and other road construction and maintenance materials are expected to increase. As a result, suppliers have quoted the City at higher prices for the materials, and an increase is necessary to account for rising costs.		
Signs, Signals, & Markings	<i>Pavement Markings Contract Adjustment</i>	\$104,100
Expenses related to the City's contract with a vendor for pavement marking is expected to receive a 4.1% increase (tied to the CPI-U) in FY 2013.		
Residential Recycling	<i>Residential Recycling Contract Adjustment</i>	\$36,080
Expenses related to the City's contract with a vendor for residential recycling collection is anticipated to receive a 4.1% increase (tied to the CPI-U) in FY 2013 per contractual pricing.		
Several	<i>CPI-U Contract Adjustments</i>	\$30,450
Contract costs related to storm sewer maintenance, sanitary sewer maintenance, commercial refuse collection, commercial recycling collection, and the employee transit benefit are all anticipated to receive a 4.1% increase (tied to the CPI-U) in FY 2013 per contractual pricing.		
Meters	<i>Meters Management Contract Adjustment</i>	\$73,075
This contract adjustment allows \$70,000 for the increased operating costs to maintain new parking meters within the City. Additionally, a \$3,075 contract adjustment allows for a 4.1% CPI-U increase for FY 2013.		

Supplemental Adjustments

Activity	Adjustment	FY 2013 Approved
Street Maintenance	<i>Traffic Calming/Complete Streets</i>	\$182,000
During the Add/Delete phase of the FY 2013 budget process, City Council added funding to the City's Traffic Calming program. This included \$82,000 for a Traffic Calming Coordinator position (1.0 FTE), \$100,000 for operating materials, and \$350,000 added for traffic calming projects to the City's CIP.		

Transportation & Environmental Services

Summary of Budget Changes, continued

Expenditure Reductions		
Reduction Item	FTEs	FY 2013 Approved
Engineering Aide II - Personnel Allocation	1.0	(\$55,264)
One (1.0 FTE) vacant Engineering Aide II position will be reallocated to the Stormwater Management Fund as part of a City-wide reduction option. The reallocation will allow for more appropriate accounting of stormwater-related duties performed.		
Equipment Operator I - Vacancy Savings	1.0	(\$41,945)
A vacant Equipment Operator I position is proposed for elimination in FY 2013. Duties associated with this position will be performed by other refuse collection staff.		
Traffic Survey Tech - Position Elimination	1.0	(\$82,692)
A Traffic Survey Tech position is proposed for elimination in FY 2013. This position's duties included responding to citizen requests, conducting traffic studies, and providing technical support to other transportation staff. These duties will be handled by traffic management and central management staff. Additionally due to traffic management staffing levels, the traffic signal system may occasionally be unmonitored.		
Civil Engineer I - Personnel Allocation		(\$21,998)
The budgeted expenditures for one quarter (0.25 FTE) Civil Engineer I position will be charged to permit center fees. The position is budgeted in T&ES, but works within the City's multi-departmental Permit Center. The position will remain under the supervision of T&ES staff. No reduction of service as a result of this transfer.		
Air Quality		(\$15,000)
The City's Air Quality program will reduce expenses associated with fees for professional services in FY13. No reduction of service will occur from this reduction option.		
Personnel Allocations to Sanitary Sewer /Stormwater		(\$834,784)
A portion of the total budgeted expenditures for forty (40.0 FTE) T&ES positions will be charged to the Sanitary Sewer & Stormwater Maintenance fund. The transfer will more appropriately account for the Sanitary and Storm sewer duties performed by T&ES staff. No reduction of service will occur as a result of these transfers.		
Project Implementation Office		(\$123,389)
Beginning in FY 2013, a Principal Planner position (1.0 FTE) previously associated with BRAC will be reallocated to another office designed to help facilitate the implementation of the waterfront small area plan and other high priority capital projects.		

Transportation & Environmental Services

Refuse Collection and Sanitary Sewer Cost Recovery Tables

Residential Refuse Collection Fee	FY 2012 Approved	FY 2013 Approved
Residential Refuse Collection	\$4,055,795	\$4,126,245
Residential Curbside Recycling	\$829,742	\$846,057
Spring Clean-up	\$161,891	\$67,715
Leaf Collection	\$391,032	\$401,324
Indirect Costs (City Administrative Support)	\$461,315	\$465,645
Total Expenditures	\$5,899,775	\$5,906,986
Residences Served	17,555	17,555
Residential Refuse Fee	\$336	\$336
Sanitary Sewer Fund Sources & Uses	FY 2012 Approved	FY 2013 Approved
Operating Costs - Inspections, Cleaning & Maintenance	\$2,557,229	\$3,240,886
Cash Capital Funding for CIP Sanitary Sewer Projects at the Current Sewer Usage Fee Rate (\$1.25)	\$3,547,868	\$2,404,612
Debt Service - Bond Financing Costs for CIP Projects	\$1,394,903	\$1,854,502
Total Expenditures	\$7,500,000	\$7,500,000
Sewer Usage Fee Generated by the Current Rate of \$1.25 per 1,000 Gallons	\$6,700,000	\$6,500,000
Sewer Connection Fee	\$800,000	\$1,000,000
Use of Sewer Fund Balance	\$0	\$0
Total Revenues	\$7,500,000	\$7,500,000

Transportation Improvement Program Operating Sources and Uses

Transportation Improvement Program Sources & Uses	FY 2012 Approved	FY 2013 Approved
Operating Costs - Project Management & Planning	\$164,009	\$149,701
Operating Costs - Expanded Trolley Service	\$700,000	\$700,000
Operating Costs - Expanded DASH Service	\$0	\$1,000,000
Cash Capital Funding for CIP Projects	\$12,700,000	\$6,501,230
Debt Service - Bond Financing Costs for CIP Projects	\$0	\$117,688
Total Expenditures	\$13,564,009	\$8,468,619
Transportation Improvement Reserved Real Estate Tax	\$10,704,965	\$7,475,774
Transportation Improvement Cash Capital	\$909,044	\$909,044
Reallocated State Urban Funds	\$1,950,000	\$0
Use of Fund Balance	\$0	\$80,201
Total Revenues	\$13,564,009	\$8,465,019

Transit Subsidies

Mission Statement: The mission of Transit Subsidies is to provide cost-effective transit services to address the public transportation needs of Alexandria's residents, workers and visitors by subsidizing the operation of the DASH, DOT paratransit, King Street Trolley, Virginia Railway Express (VRE) and Washington Metropolitan Area Transit Authority (WMATA) transit systems.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Transit Operations	\$28,456,663	\$21,128,422	\$23,396,378	10.7%
Total Expenditures	<u>\$28,456,663</u>	<u>\$21,128,422</u>	<u>\$23,396,378</u>	10.7%
Less Revenues				
Special Revenues	\$35,611	\$0	\$0	-
DASH cash balance	\$680,538	\$0	\$0	-
DASH operating revenues	\$12,148,017	\$4,539,000	\$4,962,000	9.3%
Total Designated Funding Sources	<u>\$12,864,166</u>	<u>\$4,539,000</u>	<u>\$4,962,000</u>	9.3%
Net General Fund Expenditures	<u>\$15,592,497</u>	<u>\$16,589,422</u>	<u>\$18,434,378</u>	11.1%
Total City FTEs	0.0	0.0	0.0	0.0%

Highlights

- In FY 2013, the General Fund budget increases by \$1,844,956, or 11.1%, due to DASH base operating cost increases and the following adjustments:
- A \$285,006 net increase in the City's Metrobus, Metrorail, and MetroAccess General Fund operating subsidy. The total subsidy increase was \$1,941,081, but that was mostly offset by a \$1,478,128 increase in the use of State transit and regional gas tax revenues available at the Northern Virginia Transportation Commission (NVTC) and a \$177,947 increase in the enhanced Pentagon to Mark Center BRAC-133 Metrobus 7M express bus service funded by the Department of Defense.
- The addition of \$1,000,000 in expanded DASH bus service funded by the 2.2 cent real estate tax reservation for transportation improvements and DASH bus savings of \$180,000 from the elimination of less-productive service. The DASH Board of Directors determined the service changes as part of a request for budget reduction options to be Saturday, weekday midday, and weekday evening AT4 service and restructuring of the Saturday AT1/7 route. A portion of the overall DASH budget increase includes the new King Street Metrorail Station to Mark Center BRAC-133 bus shuttle service expense and offsetting reimbursement from the Department of Defense.
- A \$100,000 reduction in DOT paratransit service costs based on recent expenditure history.
- A \$3,950 increase in the City's contribution to the Virginia Railway Express (VRE).

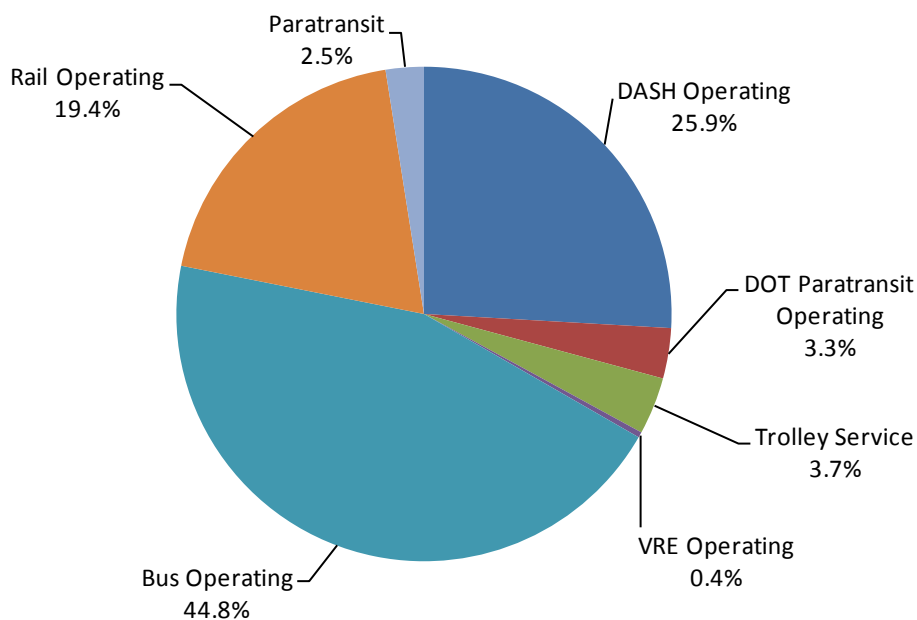
Transit Subsidies

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
DASH trips*	3,805,551	3,988,000	3,878,000
Metrobus trips	TBD	2,900,000	TBD
Metrorail trips	TBD	12,600,000	TBD

* The FY 2013 estimate is for base service excluding proposed service expansion and reductions.

FY 2013 Approved Transit Subsidies



Transit Subsidies

Activity Level Subsidy Information

	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Chg FY12/11
Transit Operating Subsidies				
DASH Operating	8,178,196	8,028,000	9,684,000	20.6%
DOT Paratransit Operating	1,212,996	1,330,328	1,230,328	-7.5%
King Street Trolley	680,538	700,000	700,000	0.0%
Expanded Trolley	0	700,000	700,000	0.0%
VRE Operating	130,974	129,944	133,894	3.0%
WMATA Operating*	20,323,983	22,985,443	24,926,524	8.4%
Total Operating Subsidies	30,526,687	33,873,715	37,374,746	10.3%
Use of NVTC Revenues	14,253,652	16,538,974	18,055,322	9.2%
Metrobus Pentagon to Mark Center Service Revenue*	0	707,099	885,046	25.2%
Transit Subsidies Budget	16,273,035	16,627,642	18,434,378	10.9%

* Reflects partial year Pentagon to Mark Center service in FY 2012 and a full year of service for FY 2013.

Transit Subsidies Agencies		Department Information
Transit Subsidies DASH DOT Paratransit King Street Trolley Virginia Railway Express (VRE) WMATA		Department Contact Info 703.746.4075 www.alexandriava.gov/transit
		Department Head Rich Baier, Director of T&ES 703.746.4025 rich.baier@alexandriava.gov
		Department Staff Abi Lerner, Deputy Director Jim Maslanka, Special Projects Mgr

Transit Subsidies

Transit Subsidies Program

The goal of Transit Subsidies is to provide cost-effective transit services to address the public transportation needs of Alexandria's residents and visitors.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Total Expenditures	\$16,273,035	\$16,589,422	\$18,434,378
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$16,273,035	\$16,589,422	\$18,434,378
Program Outcomes			
DASH trips	3,805,551	3,988,000	3,878,000
Metrobus trips	TBD	2,900,000	TBD
Metrorail trips	TBD	12,600,000	TBD

Activity Data

DASH - The goal of DASH is to supplement the regional rail and bus service provided by WMATA and provide local bus service that is designed to support specific community objectives; safe, reliable, convenient, comfortable, and courteous; efficient in the use of resources, whatever their source.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
General Fund Subsidy	\$8,178,196	\$8,028,000	\$9,684,000
FTE's	N/A	N/A	N/A
Miles of service*	1,380,075	1,608,000	1,586,000
DASH trips*	3,805,551	3,988,000	3,878,000
Operating ratio (% of costs recovered through fares and other revenue)	35.9%	35.5%	34.9%

* FY 2013 estimate reflects base service excluding service expansion and reductions.

DOT Paratransit - The goal of DOT is to provide specialized transportation service for residents of Alexandria and visitors who cannot use regular transit buses or rail due to their disability.			
General Fund Subsidy	\$1,212,996	\$1,330,328	\$1,230,328
FTE's	N/A	N/A	N/A
Total trips	TBD	58,980	TBD
Average cost per trip	TBD	\$22.56	TBD

Trolley Service - The goal of Trolley Service is to offer free land shuttle service to serve tourists, businesses, day time workers, and residents in order to promote economic development and enhance the character of Alexandria.			
Expenditures	\$680,538	\$1,400,000	\$1,400,000
FTE's	N/A	N/A	N/A
# of riders*	437,544	500,000	700,000
Cost per rider	\$1.56	\$2.80	\$2.00

* In FY 2012, \$1.4 million was budgeted for expanded trolley service. Additional vehicles were purchased during the course of the fiscal year, so an entire year of expanded service is not reflected in the ridership. The expanded service was funded by revenues reserved for transportation improvements. Any amount unspent in FY 2012 will be available for future trolley service or other transportation improvements.

Transit Subsidies

Transit Subsidies Program, Cont'd

Activity Data

VRE - The goal of VRE is to provide safe, cost-effective, accessible, customer-responsive, reliable, rail passenger service as an integral part of a balanced, intermodal regional transportation system.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
General Fund Subsidy	\$130,974	\$129,944	\$133,894
FTE's	N/A	N/A	N/A
WMATA - The goal of WMATA is to be an integral part of the Washington metropolitan area by ensuring the best in safe, reliable, cost-effective and responsive transit services, by promoting regional mobility and by contributing toward the social, economic and environmental well-being of the community.			
General Fund Subsidy	\$6,070,331	\$5,701,150	\$5,986,156
FTE's	N/A	N/A	N/A
Metrobus trips	TBD	2,900,000	TBD
Metrobus operating ratio	TBD	26%	TBD
Metrorail trips	TBD	12,600,000	TBD
Metrorail operating ratio	TBD	81%	TBD

Summary of Budget Changes

Supplemental Adjustments

Activity	Adjustment	FTEs	Amount
DASH	<i>Service Expansion</i>		1,000,000
The FY 2013 budget includes \$1,000,000 from the 2.2 cent real estate tax reservation for transportation improvements to implement a new crosstown route (AT9) between Mark Center and Potomac Yard via Southern Towers, Bradlee Shopping Center, Park Fairfax, Del Ray, and Arlandria and to increase peak period service frequency from 30 minutes to 15 minutes on the AT6 route from King Street Metro to the Northern Virginia Community College.			
Activity	Adjustment	FTEs	Amount
WMATA	<i>Service Expansion</i>		113,500
As a result of Metrorail overcrowding on the Orange Line and to accomdate opening of the Silver Line, WMATA has reduced Blue Line rail service between the Pentagon and Rosslyn stations. To compensate for this reduced rail service, 10E bus service from the Braddock Road station to the Pentagon via Mount Vernon Avenue has been extended to continue from the Pentagon to Rosslyn. The total \$227,000 cost of the service expansion is being shared			

Transit Subsidies

Summary of Budget Changes

Expenditure Reductions

Activity	Adjustment	FTEs	Amount
DASH	<i>Service Reduction</i>		180,000
The FY 2013 budget includes \$180,000 in General Fund subsidy reductions. The DASH Board of Directors, as part of a request for budget reductions, eliminated less productive service on the Saturday, weekday midday, and weekday evening AT4 routes and restructured the Saturday AT1/7 route.			
Activity	Adjustment	FTEs	Amount
DOT	<i>Efficiency Reduction</i>		-100,000
The FY 2013 budget for the DOT paratransit service is reduced by \$100,000 based on recent expenditure history.			

Additional Information

	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Chg FY12/13
DASH Bus Operating Budget				
Operating Revenues	4,167,654	4,539,000	4,962,000	9.3%
Operating Expenses	12,637,376	12,357,000	14,489,000	17.3%
Net Operating Subsidy	8,469,722	7,818,000	9,527,000	21.9%
Capital Outlay Items	0	210,000	157,000	-25.2%
Total City Subsidy	8,469,722	8,028,000	9,684,000	20.6%

	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Chg FY12/11
WMATA Operating Subsidy				
Bus Operating	14,657,000	14,938,995	16,752,126	12.1%
Rail Operating	4,798,000	5,875,696	7,244,504	23.3%
Paratransit	869,000	1,005,560	929,894	-7.5%
Prior Year Audit Adjustment	0	419,873	0	-100.0%
Total Operating Subsidy	20,324,000	22,240,124	24,926,524	12.1%
Capital Subsidy	7,024,523	7,000,000	6,200,000	-11.4%
Total Subsidy	27,348,523	29,240,124	31,126,524	6.5%